

HEAD W

MINISTRY OF TRANSPORT

OVERVIEW

Mission Statement

To strengthen Singapore's transportation connectivity and to develop the transport sector's potential to advance our economic competitiveness and the quality of life in Singapore.

FY2013 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
	TOTAL EXPENDITURE	\$4,466,765,405	\$5,287,223,800	\$5,964,360,000	\$6,404,985,500	\$440,625,500	7.4%
	Main Estimates						
	OPERATING EXPENDITURE	\$463,823,770	\$540,126,100	\$540,126,100	\$562,232,500	\$22,106,400	4.1%
	<i>RUNNING COSTS</i>	<i>\$462,237,750</i>	<i>\$538,514,800</i>	<i>\$538,514,800</i>	<i>\$560,580,900</i>	<i>\$22,066,100</i>	<i>4.1%</i>
	Expenditure on Manpower	\$14,457,283	\$16,048,700	\$16,723,100	\$16,523,100	-\$200,000	-1.2%
1200	Political Appointments	1,394,228	1,248,700	1,223,100	1,223,100	0	0.0
1500	Permanent Staff	13,040,573	14,770,000	15,470,000	15,270,000	-200,000	-1.3
1600	Temporary, Daily-Rated & Other Staff	22,483	30,000	30,000	30,000	0	0.0
	Other Operating Expenditure	\$444,224,004	\$468,264,000	\$473,299,000	\$502,366,700	\$29,067,700	6.1%
2100	Consumption of Products & Services	442,973,397	464,174,700	468,826,500	498,171,900	29,345,400	6.3
2300	Manpower Development	279,903	280,000	539,900	543,400	3,500	0.6
2400	International & Public Relations, Public Communications	890,435	3,765,000	3,719,600	3,600,800	-118,800	-3.2
2700	Asset Acquisition	80,269	44,300	213,000	50,600	-162,400	-76.2
	Grants, Subventions & Capital Injections to Organisations	\$3,556,462	\$54,202,100	\$48,492,700	\$41,691,100	-\$6,801,600	-14.0%
3100	Grants, Subventions & Capital Injections to Statutory Boards	3,556,462	54,202,100	48,492,700	41,691,100	-6,801,600	-14.0
	<i>TRANSFERS</i>	<i>\$1,586,020</i>	<i>\$1,611,300</i>	<i>\$1,611,300</i>	<i>\$1,651,600</i>	<i>\$40,300</i>	<i>2.5%</i>
3800	International Organisations & Overseas Development Assistance	1,586,020	1,611,300	1,611,300	1,651,600	40,300	2.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$4,002,941,636	\$4,747,097,700	\$5,424,233,900	\$5,842,753,000	\$418,519,100	7.7%
5100	Government Development	1,412,829,514	1,340,795,400	1,416,401,400	1,267,858,300	-148,543,100	-10.5
5200	Grants & Capital Injections to Organisations	2,590,112,121	3,406,302,300	4,007,832,500	4,574,894,700	567,062,200	14.1

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012
	OTHER DEVELOPMENT FUND OUTLAYS	\$314,855,130	\$279,703,600	\$207,409,100	\$511,919,000	\$304,509,900 146.8%
5500	Land-Related Expenditure	314,855,130	279,703,600	207,409,100	511,919,000	304,509,900 146.8

Establishment List

Category/Personnel	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
POLITICAL APPOINTMENTS	2	2	3	3
Minister	1	1	1	1
Minister of State	1	1	1	1
Parliamentary Secretary	0	0	1	1
PERMANENT STAFF	101	107	110	110
Accounting Profession (2008)	2	2	2	2
Administrative	15	16	16	16
Corporate Support	21	21	11	11
Information Service (2008)	3	4	4	4
Management Executive Scheme (2008)	45	50	52	52
Management Support Scheme (2008)	8	8	19	19
Operations Support	4	3	3	3
Shorthand Writers	3	3	3	3
OTHERS	4,291	4,796	4,833	4,833
Land Transport Authority	4,281	4,786	4,823	4,823
Public Transport Council	10	10	10	10
TOTAL	4,394	4,905	4,946	4,946

FY2012 BUDGET

The revised FY2012 expenditure for the Ministry of Transport (MOT) is expected to be \$5.96 billion. This is an increase of \$1.49 billion or 33.5%, compared with the actual FY2011 expenditure of \$4.47 billion. Of the revised FY2012 total expenditure, \$540.13 million or 9.1% is for operating expenditure while \$5.42 billion or 90.9% is for development expenditure.

The revised operating expenditure in FY2012 of \$540.13 million is \$76.31 million or 16.5%, higher than the actual FY2011 expenditure of \$463.82 million. This is primarily due to an increase in the management fee allocated to the Land Transport Authority (LTA) to support the higher maintenance costs for roads and road-related infrastructure as well as new bus infrastructure-related expenditure.

MOT's revised FY2012 development expenditure of \$5.42 billion is \$1.42 billion or 35.5% higher than the actual FY2011 expenditure of \$4 billion. This is largely due to the good progress of works on the Downtown Line and Tuas West Extension projects.

The revised land-related expenditure in FY2012 is \$207.41 million, a decrease of \$107.45 million compared with the actual FY2011 expenditure of \$314.86 million. The decrease is mainly due to the Pasir Panjang Terminal project approaching the tail-end of its implementation and the deferment of expenditure on the Tuas Port project from FY2012 to FY2013.

FY2013 BUDGET

The total expenditure of MOT in FY2013 is projected to be \$6.40 billion of which \$562.23 million or 8.8% goes towards operating expenditure and \$5.84 billion or 91.2% towards development expenditure. The projected FY2013 expenditure would see an increase of \$440.63 million or 7.4% compared with the revised FY2012 expenditure.

Operating Expenditure

Operating expenditure in FY2013 is expected to increase by \$22.10 million or 4.1% from \$540.13 million to \$562.23 million. About 94.9% of the provision or \$533.33 million will be for LTA mainly in the form of its management fee. The remaining operating expenditure of \$28.90 million is to meet the running costs of MOT HQ and the Public Transport Council. The increase in operating expenditure in FY2013 is mainly due to an increase in the management fee to be allocated to LTA to support the higher maintenance costs for roads and road-related infrastructure.

Development Expenditure

Development expenditure is projected to increase by \$418.52 million or 7.7% to \$5.84 billion in FY2013. Of the total FY2013 development expenditure, about \$4.57 billion is earmarked for rail transport projects, with the bulk of it being for the Downtown Line, the Tuas West Extension and Thomson Line. The remainder, amounting to \$1.27 billion, is for the construction of the Marina Coastal Expressway, road improvement works, development of bus interchanges as well as improvement of commuter facilities and traffic management systems.

Other Development Fund Outlays

Land-related Expenditure

A sum of \$511.92 million, which is \$304.51 million more than the revised FY2012 allocation, has been provided for land-related expenditure. The increase is mainly due to the planned development of Tuas Port.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
WA	Administration	559,108,100	1,651,600	560,759,700	1,474,748,800	2,035,508,500
WE	Public Transport Council	1,472,800	0	1,472,800	20,700	1,493,500
WH	Land Transport Authority	0	0	0	4,367,983,500	4,367,983,500
Total		\$560,580,900	\$1,651,600	\$562,232,500	\$5,842,753,000	\$6,404,985,500

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
DEVELOPMENT EXPENDITURE	...	...	\$4,002,941,636	\$4,747,097,700	\$5,424,233,900	\$5,842,753,000
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>1,412,829,514</i>	<i>1,340,795,400</i>	<i>1,416,401,400</i>	<i>1,267,858,300</i>
Administration Programme						
Upgrading of Vehicular Bridges Phase 2 (Stage 2)	125,000,000	86,340,652	251,519	1,000,000	160,700	1,080,000
Harbour Drive Extension and Spine Roads	29,800,000	10,336	936	3,770,500	2,109,000	5,376,000
Upgrading of West Coast Highway/Clementi Road Junction	64,950,000	36,106,833	9,492,670	0	3,839,600	411,100
New Clementi Bus Interchange and Demolition of the Temporary Clementi Bus Interchange	17,793,000	7,553,757	1,152,634	827,800	408,600	2,454,000
New Boon Lay Bus Interchange and Demolition of the Temporary Boon Lay Bus Interchange	30,051,200	23,829,895	493,220	21,300	64,200	20,000
Upgrading of Existing Old Bus Stops with New Shelters and Lights to Provide Conducive Environment for Commuters Waiting for Buses	22,800,000	7,804,475	6,488,072	1,250,000	926,400	100,000
Covered Linkways and Covers to Pedestrian Overhead Bridges	74,300,000	35,470,232	9,265,522	7,719,500	7,719,500	7,569,000
Marina Coastal Expressway (Infrastructure)	4,722,000,000	2,018,643,231	862,168,605	744,442,500	745,000,000	294,000,000
Construction of Shell Retail Mall Structure above Downtown Line Tunnel between Cross Street and Chinatown Stations	16,890,000	14,155,823	2,311,927	0	0	211,100
Central Expressway Widening and Improvement between Bukit Timah Road and Yio Chu Kang Road	312,500,000	151,361,628	63,241,280	17,327,300	8,768,700	14,230,000
Extension of Expressway Monitoring and Advisory System to Major Arterial Roads	130,700,000	15,252,848	19,046,233	5,756,700	10,938,200	15,610,100
5-Year Commuter and Road-related Facilities and Traffic Management Programme (FY2008-FY2012)	346,300,000	107,848,063	58,039,495	57,217,400	48,904,400	72,554,600
Road Tunnel Connecting Sentosa Gateway to Kampong Bahru Road and Keppel Road, and Widening of Lower Delta Road from Kampong Bahru Road to Ayer Rajah Expressway	452,471,000	33,263,342	21,136,551	53,040,800	66,508,400	69,676,700
Widening of Slip Road from Seletar Expressway to Bukit Timah Expressway in the Direction of Pan Island Expressway	11,360,000	4,213,097	3,797,858	1,471,100	1,063,400	20,000
Upgrading and Improvement for Bus Interchanges and Terminals	14,120,000	928,569	546,869	5,724,000	150,000	2,000,000
Serangoon Integrated Bus Interchange	27,000,000	14,719,864	925,858	900,000	740,300	1,685,400
Upgrade of the Underground Link between Orchard Turn and Tangs Plaza	46,520,000	3,697,328	5,806,981	10,659,600	7,429,400	12,761,400

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Preliminary Engineering Investigation Works and Advanced Consultancy Study for North-South Expressway	58,400,000	5,743,017	2,911,636	2,000,000	665,000	2,950,000
Advanced Site Investigation and Clearance Works for the Access Road Connecting Blackmore Drive to Laurel Wood Avenue	4,719,800	1,239,431	204,972	10,000	20,000	20,000
Road Widening and Construction of New Road Network in Jurong Lake District	59,060,000	12,323,218	9,382,744	2,100,000	1,883,900	1,000,000
Widening of Jalan Terusan	11,420,000	2,222,918	3,893,215	350,000	797,100	30,000
Construction of Part of North-South Expressway with Downtown Line 2	740,210,000	11,654,720	24,301,045	9,600,000	21,874,500	28,400,000
Access Road to Changi North Industrial Park and Extension of Flora Drive	27,090,000	1,318,035	7,036,612	6,246,500	6,196,000	310,000
Preliminary Engineering Investigation Works for the Proposed Road Infrastructure at Changi East Development	7,300,000	367,591	0	140,000	10,000	140,000
Detailed Engineering Design for Tuas Extension (Roads)	4,800,000	710,161	545,036	138,100	258,000	146,500
Improvement of the Central Expressway (CTE)/ Pan-Island Expressway (PIE) Interchange and Widening of PIE (Changi) from CTE to Aljunied Flyover	46,270,000	9,220,053	8,627,637	605,400	497,200	280,800
Upgrading for Barrier-free Accessibility Provisions at Existing Bus Interchanges and Terminals	7,200,000	1,282,257	1,692,316	631,000	801,400	534,000
Realignment and Widening of Toa Payoh Rise	19,760,000	1,822,770	6,036,495	800,000	1,847,900	543,000
Access Road Connecting Faber Walk to Commonwealth Avenue West	15,560,000	223,724	1,497,523	2,350,000	4,364,200	219,900
Flyover along Woodlands Road/Upper Bukit Timah Road Junction and Associated Roadworks	119,880,000	14,150	17,056,966	1,000,000	8,000,000	10,350,000
Flyover along Upper Bukit Timah Road between Dairy Farm Road and Hillview Road and Associated Roadworks	102,900,000	2,982	3,323,278	500,000	3,347,500	10,560,000
Extension and Reconstruction of Newton Flyover and improvements to Newton Circus and Associated Roadworks	245,850,000	115,696	251,942	2,000,000	300,000	11,000,000
Widening of Keppel Viaduct	183,710,000	500,539	6,143,638	12,700,000	13,046,300	22,700,000
Construction of New Integrated Bedok Bus Interchange	40,020,000	0	5,093,113	5,004,000	5,049,900	7,057,000
Access Road Connecting from the International Business Park to Boon Lay Way	56,130,000	527,036	2,962,900	7,350,000	7,742,900	2,723,100
Interchange at Tampines Expressway Road Connection to Seletar Aerospace Park Sengkang West Industrial Area	255,000,000	469,472	9,240,692	17,000,000	19,407,900	28,500,000
Construction of the Retail Space at Tangs Underpass	8,490,000	228,997	981,296	1,227,800	1,722,200	1,783,800
CTE Systems Upgrading Works	28,264,000	8,994	284,123	5,800,000	3,612,300	7,305,600
Integrated Jurong East Bus Interchange	45,500,000	0	5,548,242	1,741,900	734,300	100,000
System Evaluation Test for the Next Generation Electronic Road Pricing System	12,200,000	59,691	1,750,740	6,737,900	8,900,000	1,489,400
Cycling Masterplan - Cycling Path Network in Taman Jurong	8,030,000	80	332,192	3,014,000	0	3,331,200
5-Year Preliminary Investigation Engineering Works for Pipeline Road Development Projects	2,500,000	7,446	299,089	280,000	341,000	300,000
Construction of New Lornie Road	184,840,000	54,254	716,245	0	2,055,200	7,520,000
Tuas West Extension - Road	795,000,000	39,547	35,360,865	85,331,300	176,027,900	116,091,800
Construction of the New Integrated Bukit Panjang Bus Interchange	20,042,000	0	0	0	2,004,200	5,010,500

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Upgrading of Vehicular Bridges - Phase 3	45,180,000	0	0	4,300,000	1,000,000	5,000,000
Enhancement of Expressway Monitoring and Advisory System (EMAS)	87,600,000	0	31,300	21,654,500	1,000,000	18,450,200
Cycling Masterplan - Cycling Path Network in Tampines, Yishun, Pasir Ris and Sembawang	25,110,000	0	244,901	8,799,000	1,190,100	9,632,800
Land Acquisition and Advance Utility Diversion for North South Expressway	1,369,000,000	0	91,888,451	0	84,954,300	160,200,000
Expansion of Green Man Plus	17,900,000	0	0	2,356,600	2,536,000	1,013,200
Major Arterial Road from CTE to Yishun Avenue 6	354,000,000	0	484,734	8,373,000	13,808,200	30,200,000
Proposed Flyover across West Coast Highway at Buruh Circus	98,230,000	0	73,722	0	100,000	8,600,000
Roadworks and Bus-Stops at Tampines Expressway	16,220,000	0	32,525	2,320,000	2,125,200	5,500,000
Widening of Bukit Batok East Avenue 3 and Improvement of PIE Slip Road between Clementi North Flyover and Toh Tuck Flyover	66,220,000	0	131,720	500,000	2,050,000	6,000,000
Widening of the Road Network and Construction of a New Vehicular Underpass in Kallang Area	254,010,000	0	481,437	10,101,000	9,000,000	30,500,000
Construction of New Integrated Joo Koon Bus Interchange	18,260,000	0	0	0	1,826,000	4,565,000
Development of Bus Hubs and New Bus Stops for Implementation of Public Transport Improvements	15,400,000	0	1,001	2,000,000	1,016,000	3,000,000
Widening of Lorong 6 Toa Payoh and Braddell Road between Lorong 1 Toa Payoh and Braddell Flyover	52,950,000	0	116,030	0	2,050,000	7,818,000
Relocation of Tuas Bus Terminal	10,593,000	0	0	932,600	72,000	1,351,200
Advance Engineering Investigation and Consultancy Studies for Kranji Expressway/Pan Island Expressway	12,500,000	0	43,672	0	373,000	848,000
Bus Service Review - Bus Infrastructure Works Phase 1	61,000,000	0	27,352	0	6,000,000	5,844,400
Widening of Pasir Panjang Road and West Coast Road between South Buona Vista Road and West Coast Link	56,410,000	0	13,139	0	224,600	4,889,000
Widening of Jurong East Street 11 and 21 and Proposed New Road Between Boon Lay Way and Jurong Gateway	43,720,000	0	0	0	1,000,000	5,000,000
Widening of Clementi Road and Improvement to Commonwealth Avenue West	70,040,000	0	0	0	220,000	2,000,000
Minor Development Projects	...	...	878,709	1,000,000	1,000,000	2,000,000
Kallang/Paya Lebar Expressway	1,911,500,000	1,694,720,841	3,196,361	20,000	1,737,200	100,000
New Projects	...	...	0	121,356,100	12,058,200	120,986,100
5-Year Road Development Programme FY1996-FY2000	1,569,862,650	1,022,229,897	6,457,642	0	7,693,900	598,100
5-Year Road Development Programme FY2001-FY2005	544,528,000	396,466,359	1,927,988	500,000	3,089,300	375,000
5-Year Road Development Programme FY2006-FY2010	894,488,000	328,234,347	65,808,033	65,094,300	57,528,500	63,231,300
Completed Projects	...	...	21,350,017	5,701,900	6,511,300	0
GRANTS & CAPITAL INJECTIONS TO ORGANISATIONS	...	...	2,590,112,121	3,406,302,300	4,007,832,500	4,574,894,700
Administration Programme						
Airport Logistics Park of Singapore Checkpoint Expansion	3,110,000	0	0	1,640,000	1,148,000	1,436,000
New Projects	...	...	0	32,913,800	12,985,400	205,454,500

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Public Transport Council Programme						
Implementation of An Electronic Bus Licensing Information System	139,700	0	0	97,200	117,300	20,700
Land Transport Authority Programme						
Circle Line Stage 1	1,639,640,000	1,182,617,301	6,154,697	3,069,400	15,508,600	339,200
Circle Line Stage 2	1,963,690,000	1,569,427,562	5,881,783	2,123,800	5,258,900	194,500
Circle Line Stage 3	1,380,550,000	1,222,181,317	0	2,844,300	3,826,500	137,700
Circle Line Stage 4	1,893,260,000	1,640,022,184	96,989,621	14,605,100	6,929,500	22,509,300
Circle Line Stage 5	1,329,020,000	1,114,138,282	56,237,510	5,327,400	12,756,400	18,712,400
Downtown Line	20,690,000,000	3,908,695,411	1,377,309,214	2,255,764,600	2,618,618,400	2,854,711,300
Funding to Cover Incremental Cost to Provide Wheelchair-accessibility to Public Buses	21,300,000	3,936,000	2,952,000	2,400,000	3,324,000	2,760,000
Circle Line MRT Art in Transit Programme	5,873,300	4,952,228	0	0	150,000	50,000
Barrier-free Accessibility Provision to current MRT/ LRT Lines of the Rapid Transit System	116,360,000	86,245,516	1,702,523	886,100	1,569,700	13,300
Half-height Platform Screen Doors for Elevated MRT Stations	152,790,000	76,766,380	33,916,783	9,015,300	34,481,700	2,636,600
Increasing the System Capacity of Existing North-South East-West Lines	662,500,000	333,686,386	183,624,659	20,246,900	16,218,600	407,400
North South Line Extension	805,741,000	174,631,624	267,050,736	136,857,600	118,066,300	104,837,700
Engineering Investigation Works for the Proposed Thomson Line and Eastern Regional Line	39,700,000	18,385,366	2,373,322	7,165,600	9,255,200	4,263,000
Retrofitting of Seat Belts in Small Buses	25,350,000	16,094,000	2,144,000	3,306,000	3,188,000	3,924,000
Video Surveillance Systems in the Mass Rapid Transit Trains	84,010,000	1,204,497	1,312,643	3,125,800	887,800	625,300
5-Year Rail Improvement Programme	28,180,000	8,597,438	842,885	2,576,200	2,771,900	3,416,200
Sustainable Transport Initiatives	17,000,000	2,435,277	1,660,810	1,077,100	1,158,200	1,919,100
Public Shelter Requirements for the Downtown Line Phase 2	401,282,100	36,405,108	49,260,121	72,264,200	70,657,900	82,242,800
Civil Defence Shelter Requirements for MRT Downtown Line Phase 3	386,163,000	3,387,623	18,833,078	27,382,400	56,302,100	72,961,300
Detailed Engineering Design for Tuas Extension (Rails)	38,760,000	13,745,740	5,797,068	2,021,800	3,307,000	2,028,000
Implementation of Distance Based Through-fares	96,010,000	16,556,302	2,415,932	36,954,700	20,104,500	34,662,700
Design Fee for Backup Centralised Operation Control Centre	482,000	187,202	0	26,300	7,500	314,600
Creating Additional Underground Spaces at Downtown Line 3 Stations	27,704,000	0	39,936	453,600	645,000	7,867,700
Trackwork (including overhead current collection system) for Northeast Line	17,200,000	1,140,387	9,290,884	0	739,000	3,239,600
Architectural/ Engineering Design for the Proposed Thomson Line	307,400,000	916,760	22,936,050	92,232,200	74,946,100	32,802,000
Upgrade of Existing Train Depots at Bishan Ulu Pandan	129,240,000	165,367	27,642,789	27,576,300	26,484,600	18,640,700
Tuas West Extension - Rails	2,697,000,000	299,571	90,437,129	266,949,300	440,699,500	289,551,700
Enhanced Data Collection System	6,000,000	0	397,300	1,626,900	1,596,900	627,400
Creation of Additional Underground Space at Downtown Line 3 - Upper Changi Station	13,980,000	0	225	570,500	441,900	4,304,600
Lifts at Pedestrian Overhead Bridges near 6 MRT Stations	12,000,000	0	370,429	600,000	2,728,000	2,553,100
Infrastructure Works for North-South and East-West Lines (NSEWL)	141,700,000	0	78,567	11,510,000	3,454,100	17,350,300
Increase the System Capacity for Circle Line	353,000,000	0	1,593,885	26,400,000	63,633,000	35,453,300

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Railway Noise Study	7,300,000	0	257,521	1,000,000	1,940,800	384,000
Art in Transit Programme for Downtown Line Stages 2 and 3	7,090,000	0	130,825	1,000,000	450,000	1,743,000
Increase the System Capacity for North East Line	492,380,000	0	33,389,921	43,800,000	54,583,000	67,977,500
Advance Land Acquisiton for Thomson Line Depot	4,300,000	0	0	0	2,300,000	2,000,000
Improving Connectivity and Accessibility to 3 Existing Mass Rapid Transit Stations	44,290,000	0	214,197	1,000,000	490,000	8,390,600
Engineering Study and Detailed Design for Cross-Border Rapid Transit System Link	34,200,000	0	332,322	3,608,000	2,511,500	5,741,000
Low Noise Barrier Installation Trial on Existing Elevated Viaducts	8,200,000	0	0	500,000	359,000	5,000,000
Increasing System Capacity for Bukit Panjang Light Rapid Transit	63,140,000	0	252,432	4,240,000	30,651,700	17,508,100
Improving Air Circulation at Platform of Elevated Stations	6,000,000	0	89,883	4,000,000	3,504,100	162,900
Artwork for MRT Stations NS27 Marina Bay and NS28 Marina South Pier	815,500	0	0	0	29,500	299,500
Art in Transit Programme for Thomson Line Phase 1 - Concept Development and Design of Artworks	2,550,000	0	0	0	180,000	905,000
Advance Diversion of 400kV Cables at Station T12 - Thomson Line	26,700,000	0	0	0	91,200	5,140,700
Implementation of Flood Prevention Measures - Phase 1	4,048,000	0	0	0	1,142,300	1,242,500
Implementation of Flood Prevention Measure - Phase 2	7,210,000	0	0	0	195,000	4,803,000
Thomson Line (Rail)	17,775,550,000	0	0	0	200,000	339,900,000
Increasing the System Capacity for the Sengkang-Punggol Light Rapid Transit	220,600,000	0	0	0	47,000	21,482,000
North-East Sector MRT Line	4,689,220,000	2,962,381,811	454,629	25,700	682,000	479,400
Rail Financing	0	1,850,603,784	274,327,980	268,291,400	268,291,700	258,767,500
Completed Projects	...	...	11,415,833	7,226,800	6,216,200	0

Other Development Fund Outlays

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
OTHER DEVELOPMENT FUND OUTLAYS	...	...	\$314,855,130	\$279,703,600	\$207,409,100	\$511,919,000
<i>LAND-RELATED EXPENDITURE</i>	...	...	<i>314,855,130</i>	<i>279,703,600</i>	<i>207,409,100</i>	<i>511,919,000</i>
Administration Programme						
New Projects for Land-related Expenditure	...	...	0	50,000,000	0	330,600,000
Reclamation for Pasir Panjang Terminal Phases 3 and 4 (Stage 2B)	2,153,600,000	1,340,554,118	304,882,274	214,105,600	193,507,000	171,510,000
Marina Coastal Expressway (Land Reclamation)	46,000,000	29,811,216	4,774,801	3,748,000	4,007,100	1,000,000
Reclamation for Tuas Port Development (Stage 1)	54,400,000	6,702,860	4,300,372	11,850,000	9,832,000	8,809,000
Completed Projects	...	...	897,685	0	63,000	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- A quality, integrated and efficient land transport system
- A leading hub for air and sea transportation, and a leading centre for international aviation and maritime activities

Key Performance Indicators

Desired Outcome	Performance Indicator ¹	Actual FY2010	Actual FY2011	Revised FY2012	Estimated FY2013
A quality, integrated and efficient land transport system	% Expressways and Arterial Roads Which Are Congestion-free during Peak Periods	98.5% of expressways above 45 kph	98.6% of expressways above 45 kph	95.0% of expressways above 45 kph	95.0% of expressways above 45 kph
		99.4% of arterial roads above 20 kph	99.8% of arterial roads above 20 kph	95.0% of arterial roads above 20 kph	95.0% of arterial roads above 20 kph
	Average Daily Passenger Journeys on Mass Transit (million)	3.84	3.99	4.15	4.32
	Customer Satisfaction Survey for Public Transportation System (%)	92.2	90.3	87.0	87.0
	Mode Share of Public Transport in Morning Peak (%) ²	N.A.	N.A.	62	N.A.
A leading hub for sea transportation and a leading centre for international maritime activities	Container Throughput (million twenty-foot equivalent units)	28.4	29.9	31.4	33.1
	Total Tonnage of Vessels Calling at Singapore (million gross ton)	1,920	2,120	2,220	2,330
	Size of the Singapore Registry of Ships (SRS) (million gross ton)	48.8	57.4	64.0	68.0
	Annual Total Business Spending from all Maritime Sector Incentive – Approved International Shipping Enterprise (MSI-AIS) Companies (S\$ billion)	3.00	2.80	3.30	3.94
A leading hub for air transportation and a leading centre for international aviation activities	Number of Direct City Links (Averaged)	149	153	153	155
	Growth in Air Cargo Tonnage (%) ³	11.0	2.8	-2.0 to -3.0	2.0 to 3.0
	Growth in Air Passenger Movements (%) ³	13.0	10.7	9.0 to 10.0	4.0 to 6.0
	Number of Weekly Scheduled Flights (Averaged)	5,058	5,776	6,300	6,550

¹ Figures for the performance indicators are reported on a Calendar Year basis (i.e. January – December).

² The Household Interview Travel Survey is conducted once every 4-5 years. The next survey is targeted for 2016/2017.

³ The 2012 and 2013 figures for these indicators are reported in ranges instead of point figures for a more meaningful representation in view of shorter economic cycles and greater economic uncertainties.